



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OKERE DISTRICT ASSEMBLY




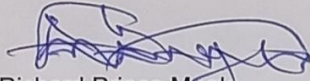
RESOLUTION OF THE GENERAL ASSEMBLY OF OKERE DISTRICT

The Okere District Assembly at its ordinary meeting held on 31st October, 2023 at its Conference Hall, Adukrom approved the 2024 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Social Investment Fund (SIF), the MPs share of the DACF, United Nations Children Education Fund (UNICEF), Ghana Productive Safety Net Project (GPSNP), DACF Responsive Factor Grant and Government of Ghana transfers in the form of salaries and goods & services in accordance with sections 122 and 123 of the Local Governance Act, 2016, (Act 936).

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,757,442.81	GH¢5,534,246.26	GH¢11,275,980.59

Total Budget GH¢22,567,669.66


Samuel Affadu
District Coordinating Director
Okere District Assembly


Richard Prince Maglo
Presiding Member
Okere District Assembly

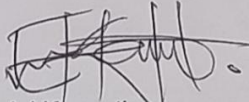

Daniel Kenneth
District Chief Executive
Okere District Assembly

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The **Okere District Assembly (OkDA)** was carved out of the Akwapem-North Municipal Assembly and created by **Legislative Instrument (L.I) 2342 in 2017** in pursuance to the Government's Decentralization Policy and Local Government Reform Policy with **Adukrom-Akuapem** as its capital.

The District Assembly has been empowered by relevant laws including the 1992 Constitution of the Republic of Ghana, Local Governance Act (2016), Act 936 and LI 2342 to perform executive, deliberative, and legislative functions. It is indeed the highest political authority in the district.

Population Structure

The projected population of the district for the year 2024 is 71,345. Females constitute 48 percent of the population in the district.

2018	2019	2020	2021	2022	2023	2024
62,389	63,713	65,065	66,446	51,675	52,760	71,345

(Source PHC 2021)

VISION

A Prosperous, Peaceful and Unified District.

MISSION

The Okere District Assembly exists to improve the living conditions of its citizenry through effective and efficient mobilization and utilization of resources in a sustainable environment.

CORE FUNCTIONS

Section 12 of the Local Governance Act (2016); Act 936 and LI 2342 mandates a District Assembly to exercise underlisted amongst others:

The District Assembly shall

- Execute rating and planning functions for its area of authority for the purpose of national economic planning
- Exercise political and administrative authority in the district;
- Promote local economic development and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Legislative, deliberative and Executive functions or responsibilities.

DISTRICT ECONOMY

The main occupation is Agriculture and also endowed with numerous tourist and historic sites which could be harnessed well to improve the district's economy

Agriculture

Agricultural activity is the main occupation in the district. The Assembly has revived an old states farm by planting 20Ha of Oil Palm Plantation in Okrakwadwo and Amanfro. This is in support of the Government's Planting for Export and Rural Development. The phase II of the project is yet to commence with the planting of coconuts and mangoes.

Road Network

The road network in the district has improved for instance the construction of Amanfro Tinkong road, Asenema Krutiase road, Asaman Lakpa road and Sikorkor roads have been constructed and these are farming community roads. The inner roads in the seven major towns of the district have also seen some major construction with the road from Nkruakan through Adukrom to Somanya junction also under construction. The town road from Adukrom to Abiriw is currently under construction.

Health

The District has three (4) Health Centres located at Adukrom, Abiriw, Aseseeso and Okrakwadwo with CHPS Centres located in each of the following areas: Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Asenema, Nanabanin and Twum Guaso. There is an on-going construction of CHPS centre at Lakpa.

Education

Since the creation of the District the Education sector has seen a major face lift. The Primary and Junior High Schools in the district have also seen some face lift with renovation of old classroom and the construction of new ones District wide. The District can also boast of two (2) Senior High Schools and a vocational school in the district namely Nifa Senior High School, Adukrom Presby Technical School and JG Knol Vocational School. The district has quite a number of teacher's quarters constructed especially in the lower hills and some also under construction.

Market Centres

The District has one major market which is Asenema which operates on Wednesdays and Saturdays and four satellite market in Adukrom, Awukugua, Abiriw and Dawu.

Water and Sanitation

The situation in the district has improved with the exception of some communities down which still have water challenges. The Assembly dredged a hundred years old dumping site in Adukrom behind the Chief's palace. The Assembly distribution of refuse containers district wide in collaboration with Zoomlion Company Ltd to prevent indiscriminate dumping of refuse in the district. A number house hold toilet and pour flush toilets have also been constructed in quite a number of communities.

Tourism

The District is endowed with a lot of tourist attractions and could be described "a mine of tourists' attractions". Notable among the attractions is the existence of many waterfalls most especially the Akaa falls located at Akyeremanteng and the Asenema falls at Asenema.

Others include Nsuta waterfalls at Nsuta, Abiriw waterfall at Abiriw, the shrine of the Legendary Okomfo Anokye(The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua, the ohum festival celebrated in towns on the ridge in the District, the Obosobea- the rock with numerous varied intricate regular designs, Abiriw Bosompra Forest Reserve and the Okomfo Anokye meditation sanctuary at Apirede, Mystical Okum Akwamu stone at Apirede and the slave market and route at Abonse. A new discovery of an Umbrella Rock at Asifaw.

However, they are yet to be developed. Interested investors are invited to partner the Assembly to develop the sites.

Key Issues/Challenges

- Undeveloped tourist and historical sites
- Absence of planning schemes for towns in the district
- Poor conditions of roads and inadequate drainage systems
- Poor state of sanitation
- Inadequate domestic water supply
- Inadequate accommodation for teachers, nurses and Assembly staff in the District
- Inadequate resources for the health facilities and accommodation for health workers
- Inadequate educational infrastructure
- Poor state of market infrastructure and complimentary facilities
- Low adoption of modern agricultural techniques.
- Low revenue mobilization

KEY ACHIEVEMENTS IN 2023

- Planted 10,000 trees during '*OPERATION GREEN GHANA*'



- Distributed 20 Wheelchairs to support the person with Disability in the District



- Distributed 1 Air Compressor to PWD beneficiary



- Distributed 10 Fridges to the PWD beneficiaries



- Constructed 1 NO.5-Seater Pour Flush toilet at Adukrom Bethel Presby JHS



- Constructed 1NO.4 Units Teachers Quarters at Adukrom



- Constructed Mechanized Borehole at Abonse



- Evacuated Refuse dump at Amanfro

BEFORE



AFTER



- Distributed Oil palm and Coconuts Seedlings

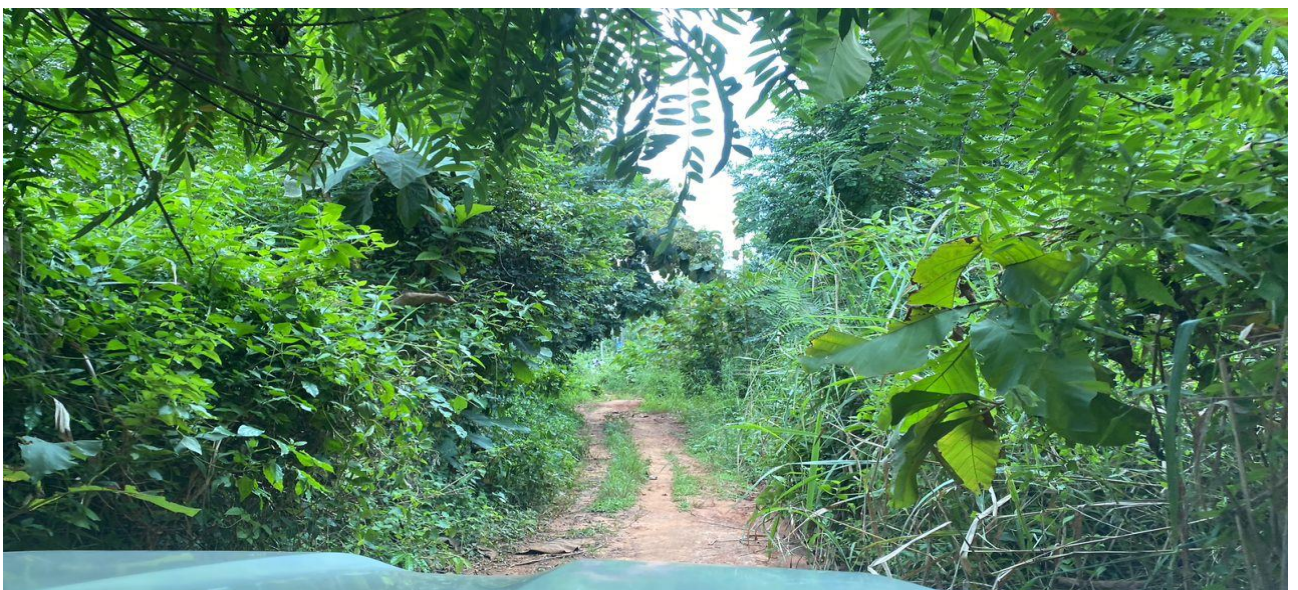


Oil palm -78,684 seedlings

Coconut – 4,000 seedlings

- Reshaped 5km road from Aboma junction to Lakpa

BEFORE



AFTER



REVENUE AND EXPENDITURE PERFORMANCE

This section gives detail performance for revenue and expenditure from the past years in tables

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	96,500.34	100,000.00	103,530.50	30,000.00	13,150.00	2.96
Basic Rates	1,000.00	657.00	1,000.00	350.00	1,500.00	224.00	0.05
Fees	80,603.00	81,503.00	95,603.00	141,125.00	191,703.00	153,534.00	34.53
Fines	2,000.00	3,700.00	2,000.00	2,300.00	0.00	0.00	
Licences	89,700.00	69,564.00	60,500.00	59,574.78	68,700.00	70,948.64	15.96
Land	122,697.00	101,835.00	225,000.00	305,077.63	277,500.00	188,961.94	42.50
Rent	16,000.00	20,535.00	76,000.00	82,116.00	56,000.00	17,757.00	3.99
Investment	88,000.00	53,812.00	0.00	0.00	0.00	0.00	
Total	500,000.00	428,106.34	560,103.00	694,073.91	625,403.00	444,575.58	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	500,000.00	428,106.34	560,103.00	694,073.91	625,403.00	444,575.58	71.09
Compensation of Employee	1,549,459.56	1,675,933.76	2,069,342.18	2,594,183.08	2,871,806.21	2,941,251.58	102.42
Goods and Services Transfer	50,615.00	25,839.79	83,182.00	19,087.54	56,000.00	17,433.23	31.13
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	5,529,714.70	1,476,068.19	6,089,448.92	2,413,280.75	3,449,416.03	1,010,964.02	29.31
DACFORFG	1,123,356.72	1,085,583.00	1,622,997.66	1,134,512.80	1,972,061.80	0.00	0.00
MAG	106,000.00	82,031.62	64,490.09	64,490.09	118,197.24	118,197.24	100.00
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	-
GPSNP	1,200,848.39	22,623.48	100,000.00	319.99	1,885,386.13	488,775.00	25.92
UNICEF	0.00	0.00	25,000.00	12,500.00	25,000.00	25,000.00	100.00
NPA	0.00	0.00	380,000.00	180,000.00	32,942.00	0.00	0.00
Total	10,059,994.37	4,796,186.18	11,019,743.85	7,112,448.16	11,061,392.41	5,046,196.65	45.62

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	69,770.30	64,417.04	74,788.25	78,322.40	77,472.80	54,734.89	70.65
Goods and Service	327,229.70	309,041.26	373,294.15	573,761.50	422,430.20	373,944.15	88.52
Assets	103,000.00	57,315.40	112,020.60	49,032.00	125,500.00	0	0.00
Total	500,000.00	430,773.70	560,103.00	701,115.90	625,403.00	428,679.04	68.54

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Device and implement policies to promote sustainable tourism
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- End hunger and ensure access to sufficient food

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increase IGF revenue collection	Percentage change in IGF revenue generated	20%	12.98%	12%	54.40%	11.7%	7.4%	12.08%	12.08%	12.08%	12.08%
Enhanced Participation in Local Governance by Citizens and Unit Committees	Number of functional Area Council Offices	7	7	7	7	7	7	7	7	7	7
Increased crop yield	Change in average crop yield/HA (Maize) (MT/HA)	3	2.81	3	1	3	2	4	6	8	10
	Change in	30	27.56	30.9	20	31	24	33	34	35	36

	average crop yield/HA (Cassava) (MT/HA)										
	Change in average crop yield/HA (Plantain) (MT/HA)	10	8.53	10	9	14	7	11	12	13	14
Enhanced Climate Change Adaptation on Vegetation	Number of interventions (climate change adaptation) undertaken	8	8	12	6	14	7	16	18	20	22

Revenue Mobilization Strategies

Rates

- Undertake public education and sensitization of stakeholders to pay property rates to Ghana Revenue Authority (GRA) and on how to use the Ghana.gov.gh payment platform for the payment

Lands and Royalties

- Zone the districts and appoint officers to be in charge of each zone in respect to monitoring of development control activities.

License (Business Operating Permit-BOP)

- Early distribution of 2024 Bills by the end of January 2024
- Undertake public education on the various revenue items
- Undertake monitoring on the collection of BOP from night operators by the Area Councils

Fees

- Undertake public education on the various items under fees

Rent

- Investigate and monitor for sub-letting of assembly stores/stalls
- Organise meetings with occupants of assembly stores/stalls
- Send notices to occupants in the teacher's quarters reminding them pay rent on time.

Fines

- Gazette the Assembly bye-laws and Fee-Fixing Resolution
- Construct a pound at the district capital (Adukrom) to keep arrested stray animals

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance and decentralization.

The Programme is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The other various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Development Planning Unit, Accounts Office, Procurement Unit, Stores, Internal Audit and Records Management Unit.

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resources mobilisation and management of Limited finances to enhance effective implementation of Annual Accounts as well as periodic financial records for Accountability and Transparency.
- The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans.

This is to be achieved through strategic planning, collating departmental data, translating national medium-term programme into the District specific investment programmes and organizing in service training programmes for the staff of the departments in budget

preparation, financial management, dissemination of government financial policies and ensure effective Monitoring and evaluation of all programmes and projects in the District to promote Local Development.

- The Procurement Unit in collaboration with Stores procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff. They are also responsible for the coordination of human resource management programs to efficiently deliver public services.
- The Department of Statistics is a newly department that started its functions. They collate and analyse data information as well as synchronising to enhance effective Local Governance in the District.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services.
- The Management Information System Unit in collaboration with the Information Services unit serves as the Assembly's Public Relations. They promote a positive image of the District with the aim of securing public goodwill, promotion of Tourist sites for the overall development of the District.

A total staff strength of sixty-two (62) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the General Administration oversees the District Security Committee (DISEC) which is mandated to initiate and implement programmes and strategies to improve public security in the District.

Some functions of the Budget Sub-Programme include the following:

- Organise meetings of the General Assembly, Area Councils, Committees and Sub-Committees
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Departments.
- Manage the Assembly's official vehicles and equipment
- Accommodative Customer Care services offered to the district's residents and other persons who may call for assistance.

Under the sub-programme the procurement processes of Goods, Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

Constraints and Challenges that effect the implementation of the operations of under the sub-programme are untimely release of funds and Dysfunctional Sub District Structures.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	8	6	8	8	8	8
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	4	2	4	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

Table 6: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910102 - Procurement of Office Supplies and Consumables	
910104 - Information, Education and Communication	
910107 - Official / National Celebrations	
910802 - Personnel and Staff Management	
910803 - Protocol services	

910804 - Legislative enactment and oversight	
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	
910801 - Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To insure sound financial management of the Assembly's resources

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, LI 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff improved through training workshops	Number of trainings organised	4	3	5	5	5	5
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	62.13%	54%	20%	20%	20%	20%
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12

Table 8: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910802 - Personnel and Staff Management	
910801 - Procurement management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, four (4) officers carry out the implementation of the sub-programme with main funding from GoG transfers (DACF and DACF-RFG) and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of the Head of Local Government Service and the general public.

Efforts of this sub-programme are however constrained and challenged by the untimely release of funds.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Performance Appraisal conducted	Number of times staffs are appraised in a year	3	2	3	3	3	3
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	4	2	4	4	4	4
Staff salaries validated	Monthly validation ESPV	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910802 - Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main unit for the delivery is the Development Planning, Budget Unit and Statistics Department. The main operations of the sub-program include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Fourteen (14) officers will be responsible for delivering the sub-programme comprising Eight (8) Budget Analysts, Two (2) Statisticians and Four (4) Planning Officers. The main funding source of this sub-programme are District Assembly's Common Fund, GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme inadequate data on ratable items and inadequate logistics for data collection, public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	25 th October	30 th October	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910111 - Data Collection	
910101 - Internal Management of the Organisation	
910810 - Plan and Budget Preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	2	1	4	4	4	4
	Number of meetings organized for Executive Committee	4	2	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings	4	2	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the district and eradicate poverty in all its forms and dimensions.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

There are five sub-Programmes under this Programme namely; Education and Youth & Sports, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration and Environmental Health and Sanitation Services.

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; District Department of Ghana Education Service, Youth Employment Authority and Sporting activities at the district level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Seven (27) from the Social Welfare & Community Development Department, Birth and Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Division with funding from the GoG and Assembly's Internally Generated Funds.

Currently, the District Directorate of Education is housed in Apirede. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers and stakeholders in the educational sector in the District.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	200	-	250	250	250	250
Bursary awarded to brilliant but needy students	Number of tertiary students	43	17	55	55	55	55

Table 16: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	Complete the Construct of 1 NO.5-Seater Pour Flush toilet at Adukrom Bethel Presby JHS(Retention)
910402 - Supervision and inspection of Education Delivery	Complete the Construction of 1 No.4 unit Teachers Quarters with kitchen, toilet and bath rooms at Adukrom (Phase 1)
910403 - Development of youth, sports and culture	
910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete the construction 1 NO.12 seater Pour Flush Toilet at Abiriw
910101 - Internal Management of the Organisation	
910102 - Procurement of Office Supplies and Consumables	

910103 - Manpower and Skills Development	
910105 - Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District.

It also seeks to coordinate the work of health centres or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges mitigating against the success of this sub-programme include delay and untimely release of funds from central government, inability of staff to access good accommodation, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public toilets maintained	Number of maintenance works carried out	-	-	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. HIV/AIDs Awareness Campaign) support	Number of Health Intervention programmes supported	4	2	4	4	4	4

Table 18: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of CHPS Compound with Nurses Quarters at Lakpa
910503 - Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District
- Eradicate poverty in all its forms and dimensions

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for public education.

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	23	35	50	50	50	50
Income generating programmes organized	Number of incomes generating training programmes organised	3	4	4	4	4	4
Apprenticeship training programmes organized for the youth	No. of beneficiaries of incomes generating training organized	298	312	345	345	345	345

Table 20: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes	
910101 - Internal Management of the Organisation	
910106 - Gender Related Activities	
910604 - Child right promotion and protection	
910605 - Combating domestic violence and human trafficking	
910602 - Gender empowerment and mainstreaming	
910104 - Information, Education and Communication	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the socio-economic development of the country through their registration and certification.

Budget Sub- Programme Description

The births and deaths Registration Service was established by the Act 301 of 1965, within the Ministry of Local Government and Rural Development, to handle and develop the births and deaths registration in Ghana. The vision is to attain a universal birth and death registry in Ghana.

Mode of which services shall be delivered include;

- Storage and management of birth and deaths records/registers
- Issuance of certified copies of entries in the registers of birth and death upon request
- Preparation of document for the exhumation and reburial of remains of persons already buried
- Verification and authentication of births and deaths certificates for institutions, especially the foreign mission in Ghana.

This sub programme is undertaken with one (1) staff of with funds from Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for working and under staffing of the sub programme.

Table 21: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	3	2	4	4	4	4
Issuance of certified copies of entries in the registers of birth and death	No. of certificates issued	53	70	70	70	70	70

Table 22: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement sanitation and environmental health policies within the framework of national policy.

Budget Sub- Programme Description

The Environmental Health and Sanitation department is responsible for this sub-programme. It is aimed at developing and maintaining a clean, safe and pleasant physical environment in human settlement. The sub-program operations include;

- Establishing community environmental sanitation norms in line with National Sanitation Policy.
- Environmental standards and regulations are strictly observed and enforced.
- Take necessary steps to develop appropriate environmental sanitation infrastructure such as domestic and public toilets and waste disposal sites.
- Ensure that every individual, establishment or institution shall be responsible for cleaning within and immediate environs of the property they occupy, including access ways, drains and roads abutting the property.

This sub programme is undertaken with a staff strength of Thirteen (13) with funds from DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics and tools for working.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education on sanitation management	No. of sensitization programmes organised	2	1	4	4	4	4
Cleaning and sanitization exercises	No. of clean up exercises conducted	9	7	12	12	12	12

Table 24: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Evacuate Refuse dump at Nsutam and Kobokobo
910901 - Environmental sanitation Management	Construct 1No. 12-seater pour flush toilet at Adukrom
910902 - Solid waste management	Complete the Construction 1 NO. 12 Seater Pour Flush Toilet at Akoawi, Adukrom
910903 - Liquid waste management	Complete the construction 1 NO.12 seater Pour Flush Toilet at Abiriw
910104 - Information, Education and Communication	Construction of 4 seater pour flush toilet at Asenema waterfall

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- Improve access to safe and reliable water supply services for all.

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District.

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Physical Planning Department is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly and is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Works Department seeks to do the following:

- Advise the Assembly on matters relating to infrastructural development in the District.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the assembly and owner's premises

The programme is manned by Thirteen (13) officers with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate staffing levels

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Statutory meetings convened	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise on spatial planning undertaken	Number of sensitization exercises organized	2	1	2	2	2	2

Table 26: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal management of the organisation	
911002 - Land use and Spatial planning	
911001 - Land acquisition and registration	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for the citizens in the district implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- Development control and Project Supervision
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department delivers the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Eleven (11) officers. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels in key technical areas like architecture and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access Roads periodically maintained	Length of road maintained	15km	10km	25km	30km	35km	40km
Markets in the District renovated	Number of markets renovated	1	-	2	2	2	2
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	2	1	4	4	4	4

Table 28: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring and Evaluation of Programmes and Projects	Construct 1 No. Community durbar grounds and floor concreting at Adukrom
910109 - Supervision and coordination Support communities to complete initiated projects	Dredge and dam the downstream of Asenema waterfalls to promote tourism
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitate 3.5km feeder road Klo Agogo Junction to Kyekyeku
910101 - Internal Management of the Organisation	Evacuate Refuse Dump at Nsutam and Kobokobo
	Maintenance of Selected Roads (5km) of roads in the District
	Provide for the Expansion of the Asenema Market

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- Improve production efficiency and yield.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The programme seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the District.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

Currently, the Okere District has no department under Trade, Industry and Tourism sub programme. This sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

Advise on the provision of credit for micro, small-scale and medium scale enterprises

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.
- Facilitate the promotion and development of Tourist sites

The programme being is implemented with the total support of all staff of the Agriculture department. Total Staff strength of Sixteen are involve in the delivery of this programme. The programme is being funded through the Government of Ghana Transfer with the support from Assembly's Internally Generated Fund and other donor support funding.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district.

The Office of the District Chief Executive in collaboration with the departments of the Assembly seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

These include the organisation of the OkereMountainFest, an annual programme and construction of inland beach soccer pitch at Asenema, all aimed at showcasing the Tourism Potentials of the District. The Sub programme also seeks to synchronize the various hospitality industry players in the District to put Okere on the Tourism Map-Making the District a Tourism Hub.

The challenges confronting this sub programme includes the lack of drones for aerial coverage of the tourist sites and equipment for making short videos to promote tourism in the District.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Recreational grounds in the District Maintained	Recreational grounds in the District Maintained	1	1	2	2	2	2

Table 32: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Construct Reception center at the Birth Place of Okomfo Anokye in Awukugua
910203-Development of Umbrella rock at Asifaw	Development of Umbrella rock at Asifaw
910204- Development and management of tourist sites	Upgrade and Maintenance of Asenema Waterfalls and Other Recreational Grounds in the District

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- Improve production efficiency and yield.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District.

Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Sixteen (16) officers with funding from donor sources, the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statements

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of Poultry (All Poultry diseases) vaccinated	3,200	7,250	8,000	8,500	9,000	9,500
	Number of livestock vaccinated	2,000	3,221	3,500	4,000	4,500	5,000
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	4	3	4	4	4	4
Farmers` Day celebrated organised	Farmers` day celebration organized	1	0	1	1	1	1

Table 34: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910107 - Official / national celebrations	
910304 - Agricultural Research and Demonstration Farms	
910112 - Green Economy Activities	
910101 - Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Promote proactive planning for disaster prevention and mitigation.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental and Sanitation Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management department is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from the Department of Disaster Prevention and Natural Resource Conservation, Forestry and Game Wildlife are responsible for implementing this sub programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters
- To improve livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The Department of Disaster Prevention (National Disaster Management Organization - NADMO) of the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. The Department is currently housed in the Dawu CIC Building. Some challenges facing the sub-

programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	45	27	55	55	55	55
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	75	56	70	70	70	70

Table 36: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910701 - Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme is spearheaded by Natural Resource Conservation and Management.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees Planted	Number of Trees Planted	8,716	10,000	12,000	12,000	12,000	12,000

Table 38: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Okere District Assembly

Funding Source: DACF

Approved Budget: 1,061,392.41

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1321121	Construction 1No. 12Seater Pour Flash Toilet at Abiriw	M/S Hatnim System LTD	100.00%	144,108.30	90,000.00	54,108.30	54,108.30	-	-	-
	1321122	Construct Household Vip Toilet at Kobokobo	GOKS Construction Works	100.00%	100,168.00	64,000.00	36,168.00	36,168.00	-	-	-
	1321123	Construction of 1No. 12 Seater Pour-Flash Toilet at Adukrom	M/S Anoco LTD	100.00%	165,140.85	112,386.42	52,754.43	52,754.43	-	-	-
		Complete the construction of CHPS Compound with Nurses Quarters	M/S Kwins Construction co. ltd	23%	243,592.25	25,000.00	218,592.25	218,592.25	-	-	-

MMDA: Okere District Assembly

Funding Source: DACF-RFG

Approved Budget:1,061,392.41

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construct Reception Center at the Birth Place of Okomfo Anokye	BRYN Construction Works	100%	404,881.58	225,065.11	179,816.47	179,816.47	-	-	-
		Construct 1 No. Community durbar grounds and concreting at Adukrom	GOKS Construction works	30%	549,131.00	240,151.00	308,980	308,980	-	-	-
		Complete the Construction of 1 NO.4 Teachers Quarters with kitchen,toilet and bath rooms at Adukrom(Phase 1)	MESSRS Okyerfo Kwapong Co.Ltd	100%	500,446.10	492,950.77	7,495.33	7,495.33	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: Okere District Assembly						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Complete the Construction of Lakpa CHPS Compound with Nurses Quarters	CHPS Compound	DACF	218,592.25	Concept note	
2	Complete the Construction of 1 NO. Teachers Quarters at Baware	Teacher's Bungalow	DACF	109,566.30	Concept note	
3	Construct 1No. 4-Seater Pour Flush Toilet Facility at Asenema Waterfall	Toilet	IGF	50,235.00	Concept note	
4	Construct a pantry and 3unit washroom facilities to adukrom Durbar grounds	Recreational Centre	DACF-RFG	200,000.00	Concept note	
5	Construct 1 No. 8 seater Pour Flush toilet facility at Aninkode Adukrom	Toilet	DACF-RFG	200,000.00	Concept note	
6	Drill and Mechanize 1No. Borehole with overhead tank at Aninkode Adukrom	Water Facility	DACF-RFG	100,000.00	Concept note	
7	Dredge and dam the downstream of Asenema waterfalls to promote tourism	Tourism Recreation and Centre	DACF-RFG	226,270.00	Concept note	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,757,443		
130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources	22,567,670	36,500		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,986,484		
140703 9.2 Promote incl & sust i&ustrialization	0	1,880,046		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	118,515		
160809 8.5 ach full & productive empl & decent wrk for all	0	2,213,665		
250102 11.1 ens acs to adq, safe & affordable housing & basic svcs	0	57,500		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	3,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,103,922		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,857,634		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	438,400		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,114,360		
Grand Total ¢	22,567,670	22,567,670	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
178 02 00 001 23	22,567,669.66	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0002 Grants				
From foreign governments(Current)	12,430,660.22	0.00	0.00	0.00
1311018 World Bank	1,746,751.13	0.00	0.00	0.00
1311022 Africa Development Bank	10,658,909.09	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,337,009.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,627,970.01	0.00	0.00	0.00
1331002 DACF - Assembly	2,029,975.43	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,235,564.00	0.00	0.00	0.00
<i>Output</i> 0003 Rates				
Property income [GFS]	95,008.00	0.00	0.00	0.00
1412022 Property Rate	93,508.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Land and Royalties				
Property income [GFS]	30,185.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,185.00	0.00	0.00	0.00
Sales of goods and services	240,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	240,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent of lands,Buildings and Houses				
Property income [GFS]	94,507.00	0.00	0.00	0.00
1415002 Ground Rent	36,907.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	30,960.00	0.00	0.00	0.00
1415052 Market and Stores Rental	26,640.00	0.00	0.00	0.00
<i>Output</i> 0006 Licenses				
Sales of goods and services	73,080.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422007 Liquor License	4,560.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	538.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,190.00	0.00	0.00	0.00
1422017 Hotel Services	7,470.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,140.00	0.00	0.00	0.00
1422020 Commercial Vehicles	11,857.00	0.00	0.00	0.00
1422024 Private Education Int.	830.00	0.00	0.00	0.00
1422025 Private Professionals	450.00	0.00	0.00	0.00
1422033 Stores	12,450.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	8,940.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044	Financial Institutions	2,340.00	0.00	0.00	0.00
1422051	Millers	780.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	450.00	0.00	0.00	0.00
1422053	Block And Concrete Products	180.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	480.00	0.00	0.00	0.00
1422115	Cold storage facilities	360.00	0.00	0.00	0.00
1422128	Telecommunication Companies	14,645.00	0.00	0.00	0.00
1422176	Building Materials	1,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	300.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	320.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	300.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	300.00	0.00	0.00	0.00
1422286	Leather Works Licence	240.00	0.00	0.00	0.00
Output	0007 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	257,220.00	0.00	0.00	0.00
1423001	Markets Tolls	33,974.26	0.00	0.00	0.00
1423002	Livestock / Kraals	1,188.80	0.00	0.00	0.00
1423004	Sale of Poultry	866.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	900.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,180.00	0.00	0.00	0.00
1423010	Export of Commodities	3,327.94	0.00	0.00	0.00
1423011	Marriage Registration	8,450.00	0.00	0.00	0.00
1423018	Loading Fees	20,730.00	0.00	0.00	0.00
1423173	Entrance Fee	70,403.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	40,000.00	0.00	0.00	0.00
1423322	Medical charges	13,500.00	0.00	0.00	0.00
1423527	Tender Documents	2,700.00	0.00	0.00	0.00
Output	0008 Fines, Penalties and Forfeits				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	7,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	1,000.00	0.00	0.00	0.00
Grand Total		22,567,669.66	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	22,567,670	22,625,244	22,894,346
Management and Administration	0	0	0	5,437,827	5,469,818	5,593,206
	0	0	0	3,085,089	3,115,785	3,115,940
	0	0	0	495,153	496,447	601,104
	0	0	0	462,313	462,313	466,936
	0	0	0	1,395,273	1,395,273	1,409,225
Social Services Delivery	0	0	0	9,192,128	9,201,991	9,284,049
	0	0	0	1,006,298	1,016,161	1,016,361
	0	0	0	184,407	184,407	186,251
	0	0	0	50,000	50,000	50,500
	0	0	0	1,226,423	1,226,423	1,238,687
	0	0	0	6,500,000	6,500,000	6,565,000
	0	0	0	25,000	25,000	25,250
	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	4,450,197	4,457,289	4,494,699
	0	0	0	742,213	749,305	749,635
	0	0	0	73,100	73,100	73,831
	0	0	0	173,839	173,839	175,578
	0	0	0	1,400,000	1,400,000	1,414,000
	0	0	0	1,251,751	1,251,751	1,264,269
	0	0	0	809,294	809,294	817,387
Economic Development	0	0	0	3,484,317	3,492,946	3,519,160
	0	0	0	887,870	896,499	896,749
	0	0	0	44,140	44,140	44,581
	0	0	0	300,000	300,000	303,000
	0	0	0	167,400	167,400	169,074
	0	0	0	1,363,636	1,363,636	1,377,273
	0	0	0	495,000	495,000	499,950
	0	0	0	226,270	226,270	228,533
Environmental and Sanitation Management	0	0	0	3,200	3,200	3,232
	0	0	0	3,200	3,200	3,232
Grand Total	0	0	0	22,567,670	22,625,244	22,894,346

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	22,567,670	22,625,244	22,894,346
Management and Administration	0	0	0	5,437,827	5,469,818	5,593,206
SP1.1: General Administration	0	0	0	5,049,173	5,078,308	5,200,665
21 Compensation of employees [GFS]	0	0	0	2,913,408	2,942,542	2,942,542
211 Wages and salaries [GFS]	0	0	0	2,868,208	2,896,890	2,896,890
21110 Established Position	0	0	0	2,783,935	2,811,775	2,811,775
21111 Wages and salaries in cash [GFS]	0	0	0	64,273	64,916	64,916
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	45,200	45,652	45,652
21210 Actual social contributions [GFS]	0	0	0	45,200	45,652	45,652
22 Use of goods and services	0	0	0	2,026,865	2,026,865	2,148,134
221 Use of goods and services	0	0	0	2,026,865	2,026,865	2,148,134
22101 Materials - Office Supplies	0	0	0	108,816	108,816	109,904
22102 Utilities	0	0	0	60,619	60,619	61,225
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	222,537	222,537	224,762
22106 Repairs - Maintenance	0	0	0	49,600	49,600	50,096
22107 Training - Seminars - Conferences	0	0	0	1,492,294	1,492,294	1,507,217
22109 Special Services	0	0	0	79,000	79,000	79,790
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	10,000	10,000	111,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	83,900	83,900	84,739
311 Fixed assets	0	0	0	83,900	83,900	84,739
31113 Other structures	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	50,900	50,900	51,409
SP1.2: Finance and Revenue Mobilization	0	0	0	36,500	36,500	36,865
22 Use of goods and services	0	0	0	36,500	36,500	36,865
221 Use of goods and services	0	0	0	36,500	36,500	36,865
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	97,081	97,977	98,052
21 Compensation of employees [GFS]	0	0	0	89,581	90,477	90,477
211 Wages and salaries [GFS]	0	0	0	89,581	90,477	90,477
21110 Established Position	0	0	0	89,581	90,477	90,477
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	255,072	257,033	257,623

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	196,072	198,033	198,033
211 Wages and salaries [GFS]	0	0	0	196,072	198,033	198,033
21110 Established Position	0	0	0	196,072	198,033	198,033
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
Social Services Delivery	0	0	0	9,192,128	9,201,991	9,284,049
SP2.1 Education, youth & Sports Services	0	0	0	5,112,922	5,112,922	5,164,051
22 Use of goods and services	0	0	0	13,800	13,800	13,938
221 Use of goods and services	0	0	0	13,800	13,800	13,938
22101 Materials - Office Supplies	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	5,014,122	5,014,122	5,064,263
311 Fixed assets	0	0	0	5,014,122	5,014,122	5,064,263
31111 Dwellings	0	0	0	109,566	109,566	110,662
31112 Nonresidential buildings	0	0	0	4,904,556	4,904,556	4,953,601
SP2.2 Public Health Services and Management	0	0	0	1,857,634	1,857,634	1,876,210
22 Use of goods and services	0	0	0	39,041	39,041	39,432
221 Use of goods and services	0	0	0	39,041	39,041	39,432
22107 Training - Seminars - Conferences	0	0	0	19,041	19,041	19,232
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,818,592	1,818,592	1,836,778
311 Fixed assets	0	0	0	1,818,592	1,818,592	1,836,778
31112 Nonresidential buildings	0	0	0	1,818,592	1,818,592	1,836,778
SP2.3 Social Welfare and Community Development	0	0	0	664,085	669,541	670,726
21 Compensation of employees [GFS]	0	0	0	545,570	551,026	551,026
211 Wages and salaries [GFS]	0	0	0	545,570	551,026	551,026
21110 Established Position	0	0	0	545,570	551,026	551,026
22 Use of goods and services	0	0	0	58,200	58,200	58,782
221 Use of goods and services	0	0	0	58,200	58,200	58,782
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	60,315	60,315	60,918
282 Miscellaneous other expense	0	0	0	60,315	60,315	60,918
28210 General Expenses	0	0	0	60,315	60,315	60,918
SP2.4 Birth and Death Registration Services	0	0	0	2,400	2,400	2,424
22 Use of goods and services	0	0	0	2,400	2,400	2,424
221 Use of goods and services	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	2,400	2,400	2,424

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,555,087	1,559,495	1,570,638
21 Compensation of employees [GFS]	0	0	0	440,728	445,135	445,135
211 Wages and salaries [GFS]	0	0	0	440,728	445,135	445,135
21110 Established Position	0	0	0	440,728	445,135	445,135
22 Use of goods and services	0	0	0	733,172	733,172	740,504
221 Use of goods and services	0	0	0	733,172	733,172	740,504
22102 Utilities	0	0	0	396,575	396,575	400,541
22103 General Cleaning	0	0	0	279,397	279,397	282,191
22105 Travel - Transport	0	0	0	38,316	38,316	38,700
22107 Training - Seminars - Conferences	0	0	0	18,884	18,884	19,073
31 Non Financial Assets	0	0	0	381,187	381,187	384,999
311 Fixed assets	0	0	0	381,187	381,187	384,999
31113 Other structures	0	0	0	319,087	319,087	322,278
31131 Infrastructure Assets	0	0	0	62,100	62,100	62,721
Infrastructure Delivery and Management	0	0	0	4,450,197	4,457,289	4,494,699
SP3.1 Physical and Spatial Planning Development	0	0	0	157,583	158,584	159,159
21 Compensation of employees [GFS]	0	0	0	100,083	101,084	101,084
211 Wages and salaries [GFS]	0	0	0	100,083	101,084	101,084
21110 Established Position	0	0	0	100,083	101,084	101,084
22 Use of goods and services	0	0	0	36,600	36,600	36,966
221 Use of goods and services	0	0	0	36,600	36,600	36,966
22107 Training - Seminars - Conferences	0	0	0	36,600	36,600	36,966
28 Other expense	0	0	0	20,900	20,900	21,109
282 Miscellaneous other expense	0	0	0	20,900	20,900	21,109
28210 General Expenses	0	0	0	20,900	20,900	21,109
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,292,614	4,298,705	4,335,540
21 Compensation of employees [GFS]	0	0	0	609,130	615,221	615,221
211 Wages and salaries [GFS]	0	0	0	609,130	615,221	615,221
21110 Established Position	0	0	0	609,130	615,221	615,221
22 Use of goods and services	0	0	0	149,315	149,315	150,808
221 Use of goods and services	0	0	0	149,315	149,315	150,808
22101 Materials - Office Supplies	0	0	0	115,315	115,315	116,468
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	3,534,169	3,534,169	3,569,511
311 Fixed assets	0	0	0	3,534,169	3,534,169	3,569,511
31112 Nonresidential buildings	0	0	0	379,817	379,817	383,615
31113 Other structures	0	0	0	1,924,875	1,924,875	1,944,124
31131 Infrastructure Assets	0	0	0	1,229,478	1,229,478	1,241,772
Economic Development	0	0	0	3,484,317	3,492,946	3,519,160
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,880,046	1,880,046	1,898,847

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,436,036	1,436,036	1,450,397
221 Use of goods and services	0	0	0	1,436,036	1,436,036	1,450,397
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	1,408,636	1,408,636	1,422,723
31 Non Financial Assets	0	0	0	444,010	444,010	448,450
311 Fixed assets	0	0	0	444,010	444,010	448,450
31112 Nonresidential buildings	0	0	0	264,010	264,010	266,650
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP4.2 Agricultural Services and Management	0	0	0	1,604,271	1,612,900	1,620,314
21 Compensation of employees [GFS]	0	0	0	862,870	871,499	871,499
211 Wages and salaries [GFS]	0	0	0	862,870	871,499	871,499
21110 Established Position	0	0	0	862,870	871,499	871,499
22 Use of goods and services	0	0	0	741,400	741,400	748,814
221 Use of goods and services	0	0	0	741,400	741,400	748,814
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22108 Consulting Services	0	0	0	564,400	564,400	570,044
Environmental and Sanitation Management	0	0	0	3,200	3,200	3,232
SP5.1 Disaster Prevention and Management	0	0	0	3,200	3,200	3,232
22 Use of goods and services	0	0	0	3,200	3,200	3,232
221 Use of goods and services	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
Grand Total	0	0	0	22,567,670	22,625,244	22,894,346

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GFF	Statutory	Capex ABFA		Others	Goods Service	Capex	Tot External
Office District Assembly- Adukrom	5,627,970	1,926,285	547,190	8,101,445	129,473	509,052	161,475	800,000	0	0	0	3,098,909	10,567,315	13,666,224	22,567,570
Management and Administration	3,069,589	393,913	83,900	3,547,402	129,473	365,680	0	495,153	0	0	0	1,395,273	0	1,395,273	5,437,827
Central Administration	2,783,935	353,413	83,900	3,221,248	121,473	299,980	0	421,453	0	0	0	1,395,273	0	1,395,273	5,037,973
Administration (Assembly Office)	2,783,935	353,413	83,900	3,221,248	121,473	299,980	0	421,453	0	0	0	1,395,273	0	1,395,273	5,037,973
Finance	0	0	0	0	0	36,500	0	36,500	0	0	0	0	0	0	36,500
Trade, Industry and Tourism	0	0	0	0	0	36,500	0	36,500	0	0	0	0	0	0	36,500
Office of Departmental Head	0	0	0	0	8,000	0	0	8,000	0	0	0	0	0	0	8,000
Human Resource	196,072	33,000	0	229,072	0	26,000	0	26,000	0	0	0	0	0	0	255,072
Human Resource	196,072	33,000	0	229,072	0	26,000	0	26,000	0	0	0	0	0	0	255,072
Human Resource	196,072	33,000	0	229,072	0	26,000	0	26,000	0	0	0	0	0	0	255,072
Statistics	89,581	7,500	0	97,081	0	3,200	0	3,200	0	0	0	0	0	0	100,281
Statistics	89,581	7,500	0	97,081	0	3,200	0	3,200	0	0	0	0	0	0	100,281
Social Services Delivery	986,298	870,757	425,666	2,282,721	0	96,172	88,235	184,407	0	0	0	25,000	6,700,000	6,725,000	9,192,128
Central Administration	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
Administration (Assembly Office)	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
Education, Youth and Sports	0	85,000	114,122	199,122	0	4,800	0	4,800	0	0	0	0	4,900,000	4,900,000	5,103,922
Office of Departmental Head	0	85,000	114,122	199,122	0	4,800	0	4,800	0	0	0	0	4,900,000	4,900,000	5,103,922
Health	440,728	695,441	311,545	1,447,714	0	76,772	88,235	165,007	0	0	0	0	1,800,000	1,800,000	3,412,721
Office of District Medical Officer of Health	0	34,241	216,592	252,834	0	4,800	0	4,800	0	0	0	0	1,600,000	1,600,000	1,857,634
Environmental Health Unit	440,728	661,200	92,952	1,194,880	0	71,972	88,235	160,207	0	0	0	0	200,000	200,000	1,555,087
Social Welfare & Community Development	545,570	90,315	0	635,885	0	3,200	0	3,200	0	0	0	25,000	0	25,000	664,085
Office of Departmental Head	545,570	90,315	0	635,885	0	3,200	0	3,200	0	0	0	25,000	0	25,000	664,085
Birth and Death	0	0	0	0	0	2,400	0	2,400	0	0	0	0	0	0	2,400
0	0	0	0	0	0	2,400	0	2,400	0	0	0	0	0	0	2,400
Infrastructure Delivery and Management	709,213	169,215	37,624	916,052	0	37,600	35,500	73,100	0	0	0	0	3,461,045	3,461,045	4,450,197
Physical Planning	100,083	35,900	0	135,983	0	21,600	0	21,600	0	0	0	0	0	0	157,583
Office of Departmental Head	100,083	35,900	0	135,983	0	21,600	0	21,600	0	0	0	0	0	0	157,583

SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Works	609,130	133,315	37,624	780,069	0	16,000	35,500	51,500	0	0	0	0	3,461,045	3,461,045	4,292,614
Office of Departmental Head	609,130	133,315	37,624	780,069	0	16,000	35,500	51,500	0	0	0	0	3,461,045	3,461,045	4,292,614
Economic Development	862,870	492,400	0	1,355,271	0	6,400	37,740	44,140	0	0	0	1,678,636	406,270	2,084,906	3,484,317
Agriculture	862,870	119,400	0	982,271	0	4,000	0	4,000	0	0	0	315,000	0	315,000	1,301,271
Works	0	303,000	0	303,000	0	0	0	0	0	0	0	0	0	0	303,000
Office of Departmental Head	0	303,000	0	303,000	0	0	0	0	0	0	0	0	0	0	303,000
Trade, Industry and Tourism	0	70,000	0	70,000	0	2,400	37,740	40,140	0	0	0	1,363,636	406,270	1,769,906	1,880,046
Office of Departmental Head	0	70,000	0	70,000	0	2,400	37,740	40,140	0	0	0	1,363,636	406,270	1,769,906	1,880,046
Environmental and Sanitation Management	0	0	0	0	0	3,200	0	3,200	0	0	0	0	0	0	3,200
Disaster Prevention	0	0	0	0	0	3,200	0	3,200	0	0	0	0	0	0	3,200
	0	0	0	0	0	3,200	0	3,200	0	0	0	0	0	0	3,200

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,783,935
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Compensation of employees [GFS]						2,783,935	
Objective	000000	Compensation of Employees					2,783,935
Program	91001	Management and Administration					2,783,935
Sub-Program	91001001	SP1.1: General Administration					2,783,935
Operation	000000		0.0	0.0	0.0	2,783,935	
Wages and salaries [GFS]						2,783,935	
2111001 Established Post						2,783,935	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				430,453
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					

Compensation of employees [GFS]							121,473
Objective	000000	Compensation of Employees					121,473
Program	91001	Management and Administration					121,473
Sub-Program	91001001	SP1.1: General Administration					121,473
Operation	000000		0.0	0.0	0.0		121,473

Wages and salaries [GFS]							76,273
2111101	Daily rated						6,000
2111102	Monthly paid and casual labour						50,273
2111238	Overtime Allowance						20,000
Social contributions [GFS]							45,200
2121001	13 Percent SSF Contribution						5,200
2121004	End of Service Benefit (ESB/Ex-Gratia)						40,000

Use of goods and services							283,980
Objective	160809	8.5 ach full & productive empl & decent wrk for all					283,980
Program	91001	Management and Administration					274,980
Sub-Program	91001001	SP1.1: General Administration					274,980
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		199,320

Use of goods and services							199,320
2210102	Office Facilities, Supplies and Accessories						1,500
2210201	Electricity charges						21,819
2210202	Water						12,000
2210203	Telecommunications						12,800
2210204	Postal Charges						1,000
2210505	Running Cost - Official Vehicles						109,301
2210509	Other Travel and Transportation						26,500
2210711	Public Education and Sensitization						2,400
2210902	Official Celebrations						1,000
2211101	Bank Charges						1,000
2211304	Insurance of Vehicles						10,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		19,000
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Use of goods and services							19,000
2210103	Refreshment Items						19,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210905	Assembly Members Sittings All						20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		18,660
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Use of goods and services							18,660
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210502 Maintenance and Repairs - Official Vehicles						18,660
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210206 Armed Guard and Security						3,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210711 Public Education and Sensitization						9,000
Other expense						25,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					437,313	
Organisation	1780101001	Okere District Assembly- Adukrom Central Administration Administration (Assembly Office) Eastern						
Location Code	0529001	Okere District Assembly- Adukrom						
Use of goods and services							353,413	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					353,413	
Program	91001	Management and Administration					353,413	
Sub-Program	91001001	SP1.1: General Administration					353,413	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	85,316
Use of goods and services							85,316	
2210101 Printed Material and Stationery							85,316	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	58,000
Use of goods and services							58,000	
2210902 Official Celebrations							58,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	70,421
Use of goods and services							70,421	
2210709 Seminars/Conferences/Workshops - Domestic							70,421	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,076
Use of goods and services							80,076	
2210108 Construction Material							3,000	
2210502 Maintenance and Repairs - Official Vehicles							68,076	
2210603 Repairs of Office Buildings							3,000	
2210610 Maintenance of Drains							3,000	
2210617 Street Lights/Traffic Lights							3,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210206 Armed Guard and Security							10,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	40,600
Use of goods and services							40,600	
2210614 Traditional Authority Property							40,600	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210301 Cleaning Materials							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							3,000	
Non Financial Assets							83,900	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					83,900	
Program	91001	Management and Administration					83,900	
Sub-Program	91001001	SP1.1: General Administration					83,900	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	35,000
Fixed assets							35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	3112211	Office Equipment							30,000	
	3113108	Furniture and Fittings							5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			45,900	
	Fixed assets								45,900	
	3113111	Heritage Assets							45,900	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			3,000	
	Fixed assets								3,000	
	3111311	Drainage							3,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	13517								Total By Fund Source	1,395,273
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1780101001	Okere District Assembly- Adukrom Central Administration Administration (Assembly Office) Eastern								
Location Code	0529001	Okere District Assembly- Adukrom								
								Use of goods and services	1,395,273	
Objective	160809	8.5 ach full & productive empl & decent wrk for all								1,395,273
Program	91001	Management and Administration								1,395,273
Sub-Program	91001001	SP1.1: General Administration								1,395,273
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			1,395,273	
	Use of goods and services								1,395,273	
	2210709	Seminars/Conferences/Workshops - Domestic							1,395,273	
								Total Cost Centre	5,046,973	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			36,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1780200001	Okere District Assembly- Adukrom_Finance_Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Use of goods and services						36,500
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources				36,500
Program	91001	Management and Administration				36,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				36,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	36,500
Use of goods and services						36,500
	2210122	Value Books				4,500
	2210509	Other Travel and Transportation				12,000
	2210806	Local Consultants Commission (Individuals)				20,000
Total Cost Centre						36,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,800
Function Code	70980	Education n.e.c				
Organisation	1780301001	Okere District Assembly- Adukrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Use of goods and services						4,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				4,800
Program	91006	Social Services Delivery				4,800
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,800
Use of goods and services						4,800
2210117 Teaching and Learning Materials						4,800

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	1780301001	Okere District Assembly- Adukrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				149,122
Function Code	70980	Education n.e.c					
Organisation	1780301001	Okere District Assembly- Adukrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Other expense							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821019 Scholarship and Bursaries							35,000
Non Financial Assets							114,122
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					114,122
Program	91006	Social Services Delivery					114,122
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					114,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,566
Fixed assets							109,566
3111153 WIP - Bungalows/Flat							109,566
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,556
Fixed assets							4,556
3111256 WIP - School Buildings							4,556
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13517		<i>Total By Fund Source</i>				4,900,000
Function Code	70980	Education n.e.c					
Organisation	1780301001	Okere District Assembly- Adukrom Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Non Financial Assets							4,900,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,900,000
Program	91006	Social Services Delivery					4,900,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,900,000
Fixed assets							4,900,000
3111205 School Buildings							4,900,000
Total Cost Centre							5,103,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,800
Function Code	70721	General Medical services (IS)	
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0529001	Okere District Assembly- Adukrom	

			Use of goods and services	4,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,800
Program	91006	Social Services Delivery		4,800
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210709	Seminars/Conferences/Workshops - Domestic			4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 252,834
Function Code	70721	General Medical services (IS)	
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0529001	Okere District Assembly- Adukrom	

			Use of goods and services	34,241
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,241
Program	91006	Social Services Delivery		34,241
Sub-Program	91006002	SP2.2 Public Health Services and Management		34,241
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,241

Use of goods and services				14,241
2210711	Public Education and Sensitization			14,241

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210804	Contract appointments			20,000

			Non Financial Assets	218,592
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		218,592
Program	91006	Social Services Delivery		218,592
Sub-Program	91006002	SP2.2 Public Health Services and Management		218,592
Project	910503	910503 - Public Health services	1.0 1.0 1.0	218,592

Fixed assets				218,592
3111252	WIP - Clinics			218,592

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13517		<i>Total By Fund Source</i>				1,600,000
Function Code	70721	General Medical services (IS)					
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Non Financial Assets							1,600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,600,000
Program	91006	Social Services Delivery					1,600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,600,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		1,600,000
Fixed assets							1,600,000
3111202 Clinics							1,600,000
Total Cost Centre							1,857,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 440,728
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0529001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	440,728
Objective	000000	Compensation of Employees		440,728
Program	91006	Social Services Delivery		440,728
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		440,728
Operation	000000		0.0 0.0 0.0	440,728

Wages and salaries [GFS]			440,728
2111001	Established Post		440,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 160,207
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0529001	Okere District Assembly- Adukrom	

			Use of goods and services	71,972
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		71,972
Program	91006	Social Services Delivery		71,972
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		71,972
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	17,772

Use of goods and services			17,772
2210301	Cleaning Materials		17,772

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	54,200
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Use of goods and services			54,200
2210517	Fuel Allocation To Waste Management Department		38,316
2210711	Public Education and Sensitization		15,884

			Non Financial Assets	88,235
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		88,235
Program	91006	Social Services Delivery		88,235
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		88,235
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	48,000

Fixed assets			48,000
3113103	Landscaping and Gardening		48,000

Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,235
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Fixed assets			40,235
3111303	Toilets		40,235

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				754,152
Function Code	70740	Public health services					
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Use of goods and services							661,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					661,200
Program	91006	Social Services Delivery					661,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					661,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		396,575
Use of goods and services							396,575
2210205 Sanitation Charges							396,575
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		261,625
Use of goods and services							261,625
2210302 Contract Cleaning Service Charges							261,625
Non Financial Assets							92,952
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					92,952
Program	91006	Social Services Delivery					92,952
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					92,952
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		14,100
Fixed assets							14,100
3113103 Landscaping and Gardening							14,100
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		78,852
Fixed assets							78,852
3111303 Toilets							24,744
3111353 WIP - Toilets							54,108

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	200,000
Function Code	70740	Public health services					
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Non Financial Assets						200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Project	910903	910903 - Liquid waste management		1.0	1.0	1.0	200,000
Fixed assets						200,000	
3111303 Toilets						200,000	
<i>Total Cost Centre</i>						1,555,087	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 887,870
Function Code	70421	Agriculture cs	
Organisation	178060001	Okere District Assembly- Adukrom Agriculture Eastern	
Location Code	0529001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	862,870
Objective	000000	Compensation of Employees		862,870
Program	91008	Economic Development		862,870
Sub-Program	91008002	SP4.2 Agricultural Services and Management		862,870
Operation	000000		0.0 0.0 0.0	862,870

Wages and salaries [GFS]			862,870
2111001	Established Post		862,870

			Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70421	Agriculture cs	
Organisation	178060001	Okere District Assembly- Adukrom Agriculture Eastern	
Location Code	0529001	Okere District Assembly- Adukrom	

			Use of goods and services	4,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				94,400
Function Code	70421	Agriculture cs					
Organisation	1780600001	Okere District Assembly- Adukrom Agriculture Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Use of goods and services							94,400
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					94,400
Program	91008	Economic Development					94,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management					94,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		94,400
Use of goods and services							94,400
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210804 Contract appointments							84,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				315,000
Function Code	70421	Agriculture cs					
Organisation	1780600001	Okere District Assembly- Adukrom Agriculture Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Use of goods and services							315,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					315,000
Program	91008	Economic Development					315,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					315,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210804 Contract appointments							300,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre						1,301,271	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	115,083	
Organisation	1780701001	Okere District Assembly- Adukrom Physical Planning Office of Departmental Head Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

			Compensation of employees [GFS]		100,083
Objective	000000	Compensation of Employees			100,083
Program	91007	Infrastructure Delivery and Management			100,083
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			100,083
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					100,083
2111001 Established Post					100,083

			Use of goods and services		15,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	21,600	
Organisation	1780701001	Okere District Assembly- Adukrom Physical Planning Office of Departmental Head Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

			Use of goods and services		21,600
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			21,600
Program	91007	Infrastructure Delivery and Management			21,600
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			21,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					9,600
2210709 Seminars/Conferences/Workshops - Domestic					9,600
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0
Use of goods and services					12,000
2210709 Seminars/Conferences/Workshops - Domestic					12,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,900
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1780701001	Okere District Assembly- Adukrom Physical Planning Office of Departmental Head Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Other expense						20,900
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				20,900
Program	91007	Infrastructure Delivery and Management				20,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,900
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,900
Miscellaneous other expense						20,900
2821018 Civic Numbering/Street Naming						20,900
Total Cost Centre						157,583

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	565,570	
Function Code	70620	Community Development						
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0529001	Okere District Assembly- Adukrom						
Compensation of employees [GFS]							545,570	
Objective	000000	Compensation of Employees					545,570	
Program	91006	Social Services Delivery					545,570	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					545,570	
Operation	000000		0.0	0.0	0.0	545,570		
Wages and salaries [GFS]							545,570	
2111001 Established Post							545,570	
Use of goods and services							20,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210711 Public Education and Sensitization							4,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210711 Public Education and Sensitization							4,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		3,200
Function Code	70620	Community Development			
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0529001	Okere District Assembly- Adukrom			

Use of goods and services				3,200		
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere			3,200	
Program	91006	Social Services Delivery			3,200	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200

Use of goods and services						3,200
2210509	Other Travel and Transportation					3,200

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		70,315
Function Code	70620	Community Development			
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0529001	Okere District Assembly- Adukrom			

Use of goods and services				10,000		
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Other expense				60,315		
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere			60,315	
Program	91006	Social Services Delivery			60,315	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,315	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Miscellaneous other expense						10,000
2821019	Scholarship and Bursaries					10,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,315
Miscellaneous other expense						50,315
2821009	Donations					50,315

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Use of goods and services						25,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						664,085

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 627,130		
Function Code	70610	Housing development				
Organisation	1781001001	Okere District Assembly- Adukrom_Works Office of Departmental Head_Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]				609,130		
Objective	000000	Compensation of Employees		609,130		
Program	91007	Infrastructure Delivery and Management		609,130		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		609,130		
Operation	000000	0.0	0.0	0.0	609,130	
Wages and salaries [GFS]				609,130		
2111001 Established Post				609,130		
Use of goods and services				18,000		
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000		
Program	91007	Infrastructure Delivery and Management		18,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210709 Seminars/Conferences/Workshops - Domestic				18,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					51,500
Function Code	70610	Housing development						
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern						
Location Code	0529001	Okere District Assembly- Adukrom						

Use of goods and services								16,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						16,000
Program	91007	Infrastructure Delivery and Management						16,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						16,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	16,000
Use of goods and services								16,000
2210505 Running Cost - Official Vehicles								12,000
2210709 Seminars/Conferences/Workshops - Domestic								4,000

Non Financial Assets								35,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						35,500
Program	91007	Infrastructure Delivery and Management						35,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						35,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	35,500
Fixed assets								35,500
3111308 Feeder Roads								35,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					300,000
Function Code	70610	Housing development						
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern						
Location Code	0529001	Okere District Assembly- Adukrom						

Use of goods and services								300,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Use of goods and services								300,000
2210108 Construction Material								120,000
2210804 Contract appointments								180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	155,939
Function Code	70610	Housing development					
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Use of goods and services							118,315
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					118,315
Program	91007	Infrastructure Delivery and Management					115,315
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					115,315
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210108 Construction Material							45,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,315	
Use of goods and services							70,315
2210108 Construction Material							70,315
Program	91008	Economic Development				3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210610 Maintenance of Drains							3,000
Non Financial Assets							37,624
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					37,624
Program	91007	Infrastructure Delivery and Management					37,624
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					37,624
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	37,624	
Fixed assets							37,624
3111308 Feeder Roads							37,624

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13517		Total By Fund Source	
Function Code	70610	Housing development	1,400,000	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

			Non Financial Assets		1,400,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,400,000
Program	91007	Infrastructure Delivery and Management			1,400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					800,000
3113110 Water Systems					800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					600,000
3111354 WIP - Markets					600,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70610	Housing development	1,251,751	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

			Non Financial Assets		1,251,751
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,251,751
Program	91007	Infrastructure Delivery and Management			1,251,751
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,251,751
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					1,251,751
3111308 Feeder Roads					1,251,751

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			809,294
Function Code	70610	Housing development				
Organisation	1781001001	Okere District Assembly- Adukrom_ Works Office of Departmental Head_ Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Non Financial Assets						809,294
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				809,294
Program	91007	Infrastructure Delivery and Management				809,294
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				809,294
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	809,294
Fixed assets						809,294
	3111210	Recreational Centres				179,817
	3111258	WIP-Recreational Centres/Park				200,000
	3113103	Landscaping and Gardening				308,980
	3113110	Water Systems				120,498
Total Cost Centre						4,595,614

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			48,140
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						8,000
Objective	000000	Compensation of Employees				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	000000		0.0	0.0	0.0	8,000
Wages and salaries [GFS]						8,000
2111101 Daily rated						8,000
Use of goods and services						2,400
Objective	140703	9.2 Promote incl & sust i&ustrialization				2,400
Program	91008	Economic Development				2,400
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210509 Other Travel and Transportation						2,400
Non Financial Assets						37,740
Objective	140703	9.2 Promote incl & sust i&ustrialization				37,740
Program	91008	Economic Development				37,740
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				37,740
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	37,740
Fixed assets						37,740
3111210 Recreational Centres						37,740

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

				Use of goods and services	70,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			70,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210804 Contract appointments					15,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210711 Public Education and Sensitization					25,000	
2210804 Contract appointments					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13517		<i>Total By Fund Source</i>	1,363,636
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

				Use of goods and services	1,363,636	
Objective	140703	9.2 Promote incl & sust i&ustrialization			1,363,636	
Program	91008	Economic Development			1,363,636	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,363,636	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,363,636

Use of goods and services					1,363,636
2210804 Contract appointments					1,363,636

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				180,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Non Financial Assets							180,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					180,000
Program	91008	Economic Development					180,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					180,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		180,000
Fixed assets							180,000
3113103 Landscaping and Gardening							180,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				226,270
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Non Financial Assets							226,270
Objective	140703	9.2 Promote incl & sust i&ustrialization					226,270
Program	91008	Economic Development					226,270
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					226,270
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		226,270
Fixed assets							226,270
3111210 Recreational Centres							226,270
Total Cost Centre							1,888,046

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,200
Function Code	70360	Public order and safety n.e.c				
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Use of goods and services						3,200
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				3,200
Program	91009	Environmental and Sanitation Management				3,200
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2210709 Seminars/Conferences/Workshops - Domestic						3,200
<i>Total Cost Centre</i>						3,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	2,400
Function Code	71090	Social protection n.e.c.						
Organisation	1781700001	Okere District Assembly- Adukrom_Birth and Death_Eastern						
Location Code	0529001	Okere District Assembly- Adukrom						
Use of goods and services							2,400	
Objective	160809	8.5 ach full & productive empl & decent wrk for all						2,400
Program	91006	Social Services Delivery						2,400
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						2,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,400
Use of goods and services							2,400	
2210509 Other Travel and Transportation							2,400	
Total Cost Centre							2,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	204,072	
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

			Compensation of employees [GFS]		196,072
Objective	000000	Compensation of Employees			196,072
Program	91001	Management and Administration			196,072
Sub-Program	91001005	SP1.5: Human Resource Management			196,072
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					196,072
2111001 Established Post					196,072

			Use of goods and services		8,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	26,000	
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0529001	Okere District Assembly- Adukrom		

			Use of goods and services		26,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all			26,000
Program	91001	Management and Administration			26,000
Sub-Program	91001005	SP1.5: Human Resource Management			26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					12,000
2210710 Staff Development					12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					14,000
2210709 Seminars/Conferences/Workshops - Domestic					14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0529001	Okere District Assembly- Adukrom				
Use of goods and services						25,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Total Cost Centre						255,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				97,081
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Compensation of employees [GFS]							89,581
Objective	000000	Compensation of Employees					89,581
Program	91001	Management and Administration					89,581
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					89,581
Operation	000000		0.0	0.0	0.0	89,581	
Wages and salaries [GFS]							89,581
2111001 Established Post							89,581
Use of goods and services							7,500
Objective	160809	8.5 ach full & productive empl & decent wrk for all					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern					
Location Code	0529001	Okere District Assembly- Adukrom					
Use of goods and services							3,200
Objective	160809	8.5 ach full & productive empl & decent wrk for all					3,200
Program	91001	Management and Administration					3,200
Sub-Program	91001001	SP1.1: General Administration					3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
2210709 Seminars/Conferences/Workshops - Domestic							3,200
Total Cost Centre							100,281
Total Vote							22,567,670

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Goods Service	Capex		Tot External				
Obere District Assembly- Adukrom Management and Administration	5,627,370	1,926,285	547,190	8,101,445	129,473	509,052	161,475	800,000	0	0	0	0	3,098,909	10,567,315	13,666,224	22,587,570	
SP1.1: General Administration	3,069,589	393,913	83,900	3,547,402	129,473	365,680	0	495,153	0	0	0	0	1,395,273	0	1,395,273	5,437,827	
SP1.2: Finance and Revenue Mobilization	2,793,935	353,413	83,900	3,221,248	129,473	303,180	0	432,653	0	0	0	0	1,395,273	0	1,395,273	5,049,173	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	0	0	36,500	0	36,500	0	0	0	0	0	0	0	0	36,500
SP1.5: Human Resource Management	89,581	7,500	0	97,081	0	0	0	0	0	0	0	0	0	0	0	0	97,081
Social Services Delivery	196,072	33,000	0	229,072	0	26,000	0	26,000	0	0	0	0	0	0	0	0	255,072
SP2.1: Education, Youth & Sports Services	986,298	870,757	425,666	2,282,721	0	96,172	88,235	184,407	0	0	0	0	25,000	6,700,000	6,725,000	9,192,128	
SP2.2: Public Health Services and Management	0	85,000	114,122	199,122	0	13,800	0	13,800	0	0	0	0	0	4,900,000	4,900,000	5,112,922	
SP2.3: Social Welfare and Community Development	0	34,241	218,592	252,834	0	4,800	0	4,800	0	0	0	0	0	1,600,000	1,600,000	1,857,634	
SP2.4: Birth and Death Registration Services	545,570	90,315	0	635,885	0	3,200	0	3,200	0	0	0	0	25,000	0	25,000	664,085	
SP2.5: Environmental Health and Sanitation Services	0	0	0	0	0	2,400	0	2,400	0	0	0	0	0	0	0	0	2,400
Infrastructure Delivery and Management	440,728	661,200	92,852	1,194,880	0	71,972	88,235	160,207	0	0	0	0	0	200,000	200,000	1,555,087	
SP3.1: Physical and Spatial Planning Development	709,213	169,215	37,624	916,052	0	37,600	35,500	73,100	0	0	0	0	0	3,461,045	3,461,045	4,450,197	
SP3.2: Public Works, Rural Housing and Water Management	100,083	35,900	0	135,983	0	21,600	0	21,600	0	0	0	0	0	0	0	0	157,583
Economic Development	609,130	133,315	37,624	780,069	0	16,000	35,500	51,500	0	0	0	0	0	3,461,045	3,461,045	4,292,614	
SP4.1: Trade, Tourism and Industrial Development	862,870	492,400	0	1,355,271	0	6,400	37,740	44,140	0	0	0	0	1,678,636	406,270	2,084,906	3,484,317	
SP4.2: Agricultural Services and Management	0	70,000	0	70,000	0	2,400	37,740	40,140	0	0	0	0	1,363,636	406,270	1,769,906	1,880,046	
Environmental and Sanitation Management	862,870	422,400	0	1,285,271	0	4,000	0	4,000	0	0	0	0	315,000	0	315,000	1,604,271	
SP5.1: Disaster Prevention and Management	0	0	0	0	0	3,200	0	3,200	0	0	0	0	0	0	0	0	3,200

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Okere District Assembly- Adukrom	16,810,227	16,810,227	17,079,329
11_Sustainable Cities and Communities	57,500	57,500	58,075
13_Climate Action	3,200	3,200	3,232
17_Partnerships for the Goals	36,500	36,500	36,865
2_Zero Hunger	438,400	438,400	442,784
3_Good Health and Well-Being	1,857,634	1,857,634	1,876,210
4_ Quality Education	5,103,922	5,103,922	5,154,961
5_Gender Equality	118,515	118,515	119,700
6_Clean Water and Sanitation	1,114,360	1,114,360	1,125,503
8_ Decent Work and Economic Growth	2,213,665	2,213,665	2,336,802
9_Industry, Innovation, and Infrastructure	5,866,531	5,866,531	5,925,196
Grand Total	0	0	0
	16,810,227	16,810,227	17,079,329

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	16,810,227	16,810,227	17,079,329
9101 - Generic Operations	0	0	0	11,381,298	11,381,298	11,596,111
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	279,120	279,120	382,911
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	32,241	32,241	32,564
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,316	120,316	121,519
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	58,000	58,000	58,580
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,411,273	1,411,273	1,425,385
910109 - Supervision and coordination	0	0	0	27,000	27,000	27,270
910110 - PROTOCOL SERVICES	0	0	0	89,421	89,421	90,315
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	300,000	300,000	303,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,709,760	6,709,760	6,776,858
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,334,167	2,334,167	2,357,508
9102 - TRADE AND INDUSTRY	0	0	0	1,877,646	1,877,646	1,896,423
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,363,636	1,363,636	1,377,273
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	235,000	235,000	237,350
910204 - Development and management of tourist sites	0	0	0	264,010	264,010	266,650
9103 - AGRICULTURE	0	0	0	134,400	134,400	135,744
910301 - Extension Services	0	0	0	134,400	134,400	135,744
9104 - EDUCATION	0	0	0	85,000	85,000	85,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,000	85,000	85,850
9105 - HEALTH	0	0	0	1,843,392	1,843,392	1,861,826
910502 - Clinical services	0	0	0	1,600,000	1,600,000	1,616,000
910503 - Public Health services	0	0	0	243,392	243,392	245,826
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	96,315	96,315	97,278
910601 - Social intervention programmes	0	0	0	64,315	64,315	64,958
910602 - Gender empowerment and mainstreaming	0	0	0	4,000	4,000	4,040

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	18,000	18,000	18,180
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	62,600	62,600	63,226
910806 - Security management	0	0	0	13,000	13,000	13,130
910807 - Support to traditional authorities	0	0	0	40,600	40,600	41,006
910809 - Citizen participation in local governance	0	0	0	9,000	9,000	9,090
9109 - WASTE MANAGEMENT	0	0	0	1,114,360	1,114,360	1,125,503
910901 - Environmental sanitation Management	0	0	0	20,772	20,772	20,979
910902 - Solid waste management	0	0	0	512,875	512,875	518,004
910903 - Liquid waste management	0	0	0	580,712	580,712	586,519
9110 - PHYSICAL PLANNING	0	0	0	35,900	35,900	36,259
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	20,900	20,900	21,109
9111 - WORKS	0	0	0	88,315	88,315	89,198
911101 - Supervision and regulation of infrastructure development	0	0	0	88,315	88,315	89,198
9113 - FINANCE	0	0	0	36,500	36,500	36,865
911303 - Revenue collection and management	0	0	0	36,500	36,500	36,865
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	47,000	47,000	47,470
911803 - Staff Training and skills development	0	0	0	47,000	47,000	47,470
Grand Total	0	0	0	16,810,227	16,810,227	17,079,329

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	16,855,427	16,855,879	17,124,981
	45,200	45,652	45,652
	45,200	45,652	45,652
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	279,120	279,120	382,911
	269,120	269,120	372,811
	10,000	10,000	10,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	32,241	32,241	32,564
	4,000	4,000	4,040
	9,000	9,000	9,090
	14,241	14,241	14,384
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,316	120,316	121,519
	120,316	120,316	121,519
910107 - OFFICIAL / NATIONAL CELEBRATIONS	58,000	58,000	58,580
	58,000	58,000	58,580
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,411,273	1,411,273	1,425,385
	16,000	16,000	16,160
	1,395,273	1,395,273	1,409,225
910109 - Supervision and coordination	27,000	27,000	27,270
	27,000	27,000	27,270
910110 - PROTOCOL SERVICES	89,421	89,421	90,315
	19,000	19,000	19,190
	70,421	70,421	71,125
910112 - GREEN ECONOMY ACTIVITIES	300,000	300,000	303,000
	300,000	300,000	303,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,000	20,000	20,200
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,709,760	6,709,760	6,776,858
	200,466	200,466	202,471
	5,700,000	5,700,000	5,757,000
	809,294	809,294	817,387
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,334,167	2,334,167	2,357,508
	54,160	54,160	54,702
	300,000	300,000	303,000
	128,256	128,256	129,538
	600,000	600,000	606,000
	1,251,751	1,251,751	1,264,269
910201 - Promotion of Small, Medium and Large scale enterprises	1,363,636	1,363,636	1,377,273
	1,363,636	1,363,636	1,377,273

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	235,000	235,000	237,350
	55,000	55,000	55,550
	180,000	180,000	181,800
910204 - Development and management of tourist sites	264,010	264,010	266,650
	37,740	37,740	38,117
	226,270	226,270	228,533
910301 - Extension Services	134,400	134,400	135,744
	25,000	25,000	25,250
	94,400	94,400	95,344
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	85,000	85,000	85,850
	50,000	50,000	50,500
	35,000	35,000	35,350
910502 - Clinical services	1,600,000	1,600,000	1,616,000
	1,600,000	1,600,000	1,616,000
910503 - Public Health services	243,392	243,392	245,826
	4,800	4,800	4,848
	238,592	238,592	240,978
910601 - Social intervention programmes	64,315	64,315	64,958
	4,000	4,000	4,040
	60,315	60,315	60,918
910602 - Gender empowerment and mainstreaming	4,000	4,000	4,040
	4,000	4,000	4,040
910604 - Child right promotion and protection	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910806 - Security management	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910807 - Support to traditional authorities	40,600	40,600	41,006
	40,600	40,600	41,006
910809 - Citizen participation in local governance	9,000	9,000	9,090
	9,000	9,000	9,090

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				20,772	20,772	20,979
				17,772	17,772	17,949
				3,000	3,000	3,030
910902 - Solid waste management				512,875	512,875	518,004
				102,200	102,200	103,222
				410,675	410,675	414,782
910903 - Liquid waste management				580,712	580,712	586,519
				40,235	40,235	40,637
				340,477	340,477	343,882
				200,000	200,000	202,000
911002 - Land use and Spatial planning				15,000	15,000	15,150
				15,000	15,000	15,150
911003 - Street Naming and Property Addressing System				20,900	20,900	21,109
				20,900	20,900	21,109
911101 - Supervision and regulation of infrastructure development				88,315	88,315	89,198
				18,000	18,000	18,180
				70,315	70,315	71,018
911303 - Revenue collection and management				36,500	36,500	36,865
				36,500	36,500	36,865
911701 - Data and information dissemination				7,500	7,500	7,575
				7,500	7,500	7,575
911803 - Staff Training and skills development				47,000	47,000	47,470
				8,000	8,000	8,080
				14,000	14,000	14,140
				25,000	25,000	25,250
Grand Total	0	0	0	16,855,427	16,855,879	17,124,981

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Okere District Assembly- Adukrom	16,855,427	16,855,879	17,124,981
70111 Exec. & leg. Organs (cs)	2,186,765	2,187,217	2,309,633
	354,180	354,632	458,722
	437,313	437,313	441,686
	1,395,273	1,395,273	1,409,225
70112 Financial & fiscal affairs (CS)	106,200	106,200	107,262
	15,500	15,500	15,655
	65,700	65,700	66,357
	25,000	25,000	25,250
70133 Overall planning & statistical services (CS)	57,500	57,500	58,075
	15,000	15,000	15,150
	21,600	21,600	21,816
	20,900	20,900	21,109
70360 Public order and safety n.e.c	3,200	3,200	3,232
	3,200	3,200	3,232
70411 General Commercial & economic affairs (CS)	1,880,046	1,880,046	1,898,847
	40,140	40,140	40,541
	70,000	70,000	70,700
	1,363,636	1,363,636	1,377,273
	180,000	180,000	181,800
	226,270	226,270	228,533
70421 Agriculture cs	438,400	438,400	442,784
	25,000	25,000	25,250
	4,000	4,000	4,040
	94,400	94,400	95,344
	315,000	315,000	318,150
70610 Housing development	3,986,484	3,986,484	4,026,349
	18,000	18,000	18,180
	51,500	51,500	52,015
	300,000	300,000	303,000
	155,939	155,939	157,499
	1,400,000	1,400,000	1,414,000
	1,251,751	1,251,751	1,264,269
	809,294	809,294	817,387
70620 Community Development	118,515	118,515	119,700
	20,000	20,000	20,200
	3,200	3,200	3,232
	70,315	70,315	71,018
	25,000	25,000	25,250

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	1,857,634	1,857,634	1,876,210
	4,800	4,800	4,848
	252,834	252,834	255,362
	1,600,000	1,600,000	1,616,000
70740 Public health services	1,114,360	1,114,360	1,125,503
	160,207	160,207	161,809
	754,152	754,152	761,694
	200,000	200,000	202,000
70980 Education n.e.c	5,103,922	5,103,922	5,154,961
	4,800	4,800	4,848
	50,000	50,000	50,500
	149,122	149,122	150,613
	4,900,000	4,900,000	4,949,000
71090 Social protection n.e.c.	2,400	2,400	2,424
	2,400	2,400	2,424
Grand Total	0	0	0
	16,855,427	16,855,879	17,124,981

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Okere District Assembly- Adukrom	16,855,427	16,855,879	17,124,981
70111 Exec. & leg. Organs (cs)	2,186,765	2,187,217	2,309,633
70112 Financial & fiscal affairs (CS)	106,200	106,200	107,262
70133 Overall planning & statistical services (CS)	57,500	57,500	58,075
70360 Public order and safety n.e.c	3,200	3,200	3,232
70411 General Commercial & economic affairs (CS)	1,880,046	1,880,046	1,898,847
70421 Agriculture cs	438,400	438,400	442,784
70610 Housing development	3,986,484	3,986,484	4,026,349
70620 Community Development	118,515	118,515	119,700
70721 General Medical services (IS)	1,857,634	1,857,634	1,876,210
70740 Public health services	1,114,360	1,114,360	1,125,503
70980 Education n.e.c	5,103,922	5,103,922	5,154,961
71090 Social protection n.e.c.	2,400	2,400	2,424
Grand Total	0	0	0
	16,855,427	16,855,879	17,124,981